

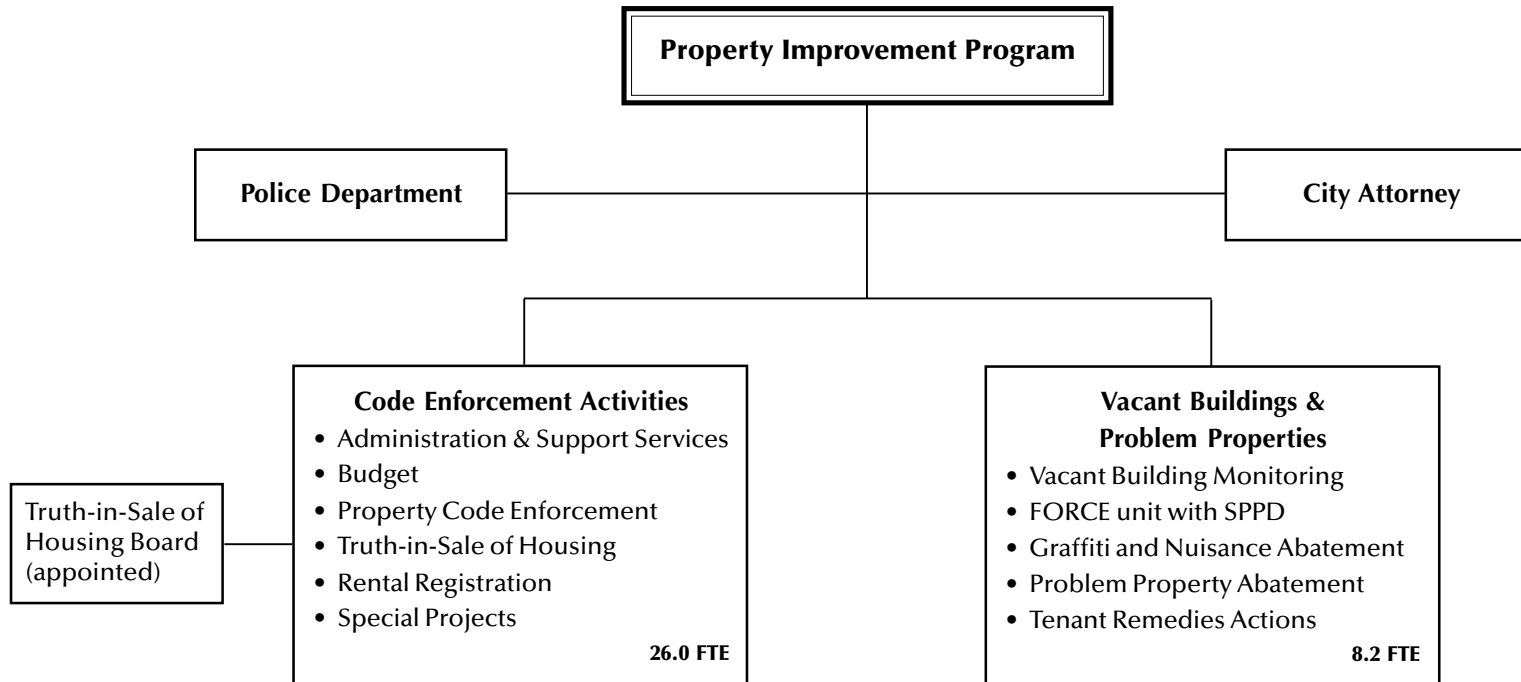
Neighborhood Housing and Property Improvement

Mission Statement

Our mission is (1) to keep the City clean (2) keep the housing habitable and (3) make our neighborhoods as safe and livable as possible.

Neighborhood Housing and Property Improvement

(Total 34.2 FTEs)



Strategic Plan Accomplishments and 2005 Priorities

Major Accomplishments

Neighborhood Housing and Property Improvement

- The Department is inspecting to a higher standard.
- Productivity has doubled.
- Continuing success with “Sweeps”
- Daily patrolling by inspectors in their areas.
- Implemented new Excessive Consumption program which has worked well as a compliance tool
- Implemented a new Rental Registration Revocation program which has worked well as a compliance tool.
- Integrated Public Works Right-of-Way duties together with the transfer of two Right-of-Way Inspectors.
- The City is looking cleaner.
- The number of problem properties has been reduced.
- Citizens can track the progress of property improvement and complaints on-line.

2005 Priorities

Neighborhood Housing and Property Improvement

- Improve the Community’s ability to help homeowners achieve voluntary compliance
- Revisit the 2002 Council Report on Chronic Problem Properties and measure our success at shutting them down. Try to determine if the City is still spending the estimated \$2.5 million per year responding to them.
- Determine whether the combination of increasing the number of “Sweeps” and use of the “Good Neighbor” program results in 75% to 100% of the City being pro-actively surveyed for code violations. (Determine the success at moving from a complaint-based system to a pro-active system.)
- Determine whether the pro-active emphasis results in a backlog or inability to deliver “next day” service on complaints, or an inability to get to all rechecks within 2 weeks of scheduled compliance date(s). If so, what amount of increased resources (in addition to \$70k overtime expense) is necessary to avoid a backlog and continue the unprecedented, pro-active, way of doing business.
- A four-fold increase in interior inspections.
- Determine success of “alley trash letter”, in shortening turn-around (“time on the ground”) for alley trash.
- Decrease the number of reinspections - work with Information Systems to flag properties (open files) with more than 3 visits.
- Have an on-line customer satisfaction survey.
- Implement a pc-based and on-demand process for initial testing for persons who wish to be licensed as Truth-in-Sale of Housing evaluators.

Neighborhood Housing And Property Improvement

Department/Office Director: **ANDREW J DAWKINS**

	2002 2nd Prior Exp. & Enc.	2003 Last Year Exp. & Enc.	2004 Adopted Budget	2005 Mayor's Proposed	2005 Council Adopted	Change from Mayor's Proposed	2004 Adopted
<u>Spending By Unit</u>							
001 GENERAL FUND	2,476,122	2,522,823	2,446,577	2,610,719	2,709,743	99,024	263,166
040 PROPERTY CODE ENFORCEMENT	575,677	501,325	748,377	821,010	821,010		72,633
Total Spending by Unit	3,051,799	3,024,148	3,194,954	3,431,729	3,530,753	99,024	335,799
<u>Spending By Major Object</u>							
SALARIES	1,500,689	1,570,645	1,671,333	1,780,739	1,788,083	7,344	116,750
SERVICES	943,669	892,164	738,789	794,846	884,266	89,420	145,477
MATERIALS AND SUPPLIES	143,485	47,316	66,365	46,403	46,403		-19,962
EMPLOYER FRINGE BENEFITS	461,938	504,370	533,052	558,996	561,256	2,260	28,204
MISC TRANSFER CONTINGENCY ETC	2,018	9,653	183,070	240,400	240,400		57,330
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT			2,345	2,345	2,345		
EQUIPMENT LAND AND BUILDINGS				8,000	8,000		8,000
Total Spending by Object	3,051,799	3,024,148	3,194,954	3,431,729	3,530,753	99,024	335,799
Percent Change from Previous Year		-0.9%	5.6%	7.4%	2.9%	2.9%	10.5%
<u>Financing By Major Object</u>							
GENERAL FUND	2,476,122	2,522,823	2,446,577	2,610,719	2,709,743	99,024	263,166
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS	4,485	4,100	4,300	4,000	4,000		-300
INTERGOVERNMENTAL REVENUE							
FEES, SALES AND SERVICES	232,625	320,225	316,257	319,745	319,745		3,488
ENTERPRISE AND UTILITY REVENUES							
MISCELLANEOUS REVENUE	200,000		200,000	200,000	200,000		
TRANSFERS	358,813	201,145	200,000	200,000	200,000		
FUND BALANCES			27,820	97,265	97,265		69,445
Total Financing by Object	3,272,045	3,048,293	3,194,954	3,431,729	3,530,753	99,024	335,799
Percent Change from Previous Year		-6.8%	4.8%	7.4%	2.9%	2.9%	10.5%

Budget Explanation

Creating the 2005 Budget Base

The 2004 adopted budget was adjusted to set the budget base for the year 2005. The actual 2004 salary rates were implemented and the cost of one pay day was removed because 2004 was a leap year, with one extra work day. The base includes the planned salaries and growth in fringes for 2005 for employees related to the bargaining process, and a small 2% growth for normal inflation on goods and services. The budget base also reflects the city-wide policy decision to alter the way the costs of workers' compensation are accounted for: moving away from an indirect allocation method and to a direct charge approach recording each department's costs in their own department budget. So, a separate line item budget for workers' compensation was included in specific department activity base budgets. Finally, one-time 2004 spending amounts were removed from the budget base and a spending reduction was imposed on the department's adjusted general fund budget to help control city general fund spending, and meet the third round of announced cutbacks in the State's 2005 local government aid funding.

Mayor's Recommendations

The Neighborhood Housing and Property Improvement (NHPI) proposed general fund budget for 2005 is \$2,610,719 which is up \$164,142 from the adopted 2004 budget of \$2,446,577. The 2005 proposed budget for NHPI's special funds is \$821,010 compared to the 2003 budget of \$748,377.

The major change to spending is the transfer of two Right-of-Way inspectors and their support costs from Public Works to NHPI. These two Right-of-Way inspectors will continue to be paid by Public Works but will now perform their enforcement duties from the NHPI Office.

The major change to the General Fund financing is the Public Works operating transfer that supports the two Right-of-Way inspectors. Starting in 2004, the City began to assess the cost of excessive consumption of code enforcement services (multiple re-inspections). In 2005, the Mayor recommends an increase of \$60,000 as many properties will have multiple inspections and will be charged the maximum excessive consumption fee throughout 2005. The Mayor also proposes to increase the revenue estimate for summary abatement administration as that fee was increased mid-2004 but will be charged for the entire year in 2005.

The only significant change to the special fund budget is the recommendation to transfer \$53,497 to Public Health as these funds were originally generated when code enforcement was a division of Public Health.

Council Actions

The City Council adopted the NHPI budget and recommendations as proposed by the Mayor, with the following additions:

- Added one FTE housing inspector at a \$55,000 cost.
- Increased vacant building registration revenues by \$20,000 due to a proposed new graduated fee schedule that Council will consider in 2005. The proposal is to increase the current \$250 annual fee by \$250 per year that a building is vacant, up to \$1,000 per year for the fourth and subsequent years.

The Council also approved the following changes recommended by the Mayor:

- Transferring \$97,000 of staff costs from a Community Development Block Grant (CDBG) activity to the General Fund because the staff costs are ineligible expenses for CDBG funding.
- Eliminating one vacant clerk position (\$46,000) and \$7,500 in excess budgeted rent to help pay for the increase in General Fund spending due to the CDBG ineligible expenses.